

Program A: Administration and Support

Program Authorization: R.S. 28:380 through R.S. 28:444

PROGRAM DESCRIPTION

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Hammond Developmental Center.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client behavior and Facility Practice, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Administration Program is a program within Hammond Developmental Center, whose purpose is to oversee, administer and support the Patient Care Program and Community Supports Program, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The Administration Program consists of the following activities: (1) Associate Administrator, (2) Quality Assurance, (3) Department of Justice Coordinator, (4) Human Resources, (5) Fiscal Services, (6) Plant Management, (7) Investigations, and (8) Medical Services (Medical Records).

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase or maintain 96% compliance with the 389 Title XIX Licensing Standards.

Strategic Link: This objective is related to Goal 1, Objective 1 in the Strategic Plan: *For state fiscal years 2001 - 2005, Hammond Developmental Center will increase or maintain 96% compliance with the 389 Title XIX Licensing Standards.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage compliance with Title XIX standards	97.7%	99.5%	96.0%	96.0%	97.7%	97.7% ¹

¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of Title XIX deficiencies at annual review	7	8	2	2	2

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	7,964,734	7,025,599	7,025,599	7,455,447	6,856,099	(169,500)
Fees & Self-gen. Revenues	430,239	355,231	355,231	355,231	355,231	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$8,394,973	\$7,380,830	\$7,380,830	\$7,810,678	\$7,211,330	(169,500)
EXPENDITURES & REQUEST:						
Salaries	\$3,190,916	\$2,836,669	\$2,836,669	\$2,915,926	\$2,829,981	(\$6,688)
Other Compensation	209,790	0	0	0	0	0
Related Benefits	1,278,145	929,612	929,612	945,463	935,989	6,377
Total Operating Expenses	3,053,174	2,868,293	2,868,293	3,146,610	2,656,984	(211,309)
Professional Services	59	0	0	0	0	0
Total Other Charges	598,468	623,824	623,824	628,346	614,852	(8,972)
Total Acq. & Major Repairs	64,421	122,432	122,432	174,333	173,524	51,092
TOTAL EXPENDITURES AND REQUEST	\$8,394,973	\$7,380,830	\$7,380,830	\$7,810,678	\$7,211,330	(169,500)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	121	121	121	110	(11)
Unclassified	0	0	0	0	0	0
TOTAL	0	121	121	121	110	(11)

SOURCE OF FUNDING

The Administration Program of Hammond Developmental Center is funded from a combination of Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for Services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals, and payments from residents for services provided based on a sliding fee scale.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$7,380,830	121	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$0	\$7,380,830	121	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$39,236	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$40,021	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	(\$55,270)	0	Risk Management Adjustment
\$0	\$174,333	0	Acquisitions & Major Repairs
\$0	(\$122,432)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$857	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$3,665	0	UPS Fees
\$0	\$201,478	0	Salary Base Adjustment
\$0	(\$124,696)	(5)	Attrition Adjustment
\$0	(\$156,350)	(6)	Personnel Reductions
\$0	(\$156,039)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	(\$13,494)	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees

\$0	\$0	0	Gubernatorial position reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	(\$809)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$7,211,330	110	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$7,211,330	110	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$7,211,330	110	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.7% of the existing operating budget. It represents 87.3% of the total request (\$8,262,360) for this program

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$10,725 Legislative Auditors

\$10,725 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$483,821	Department of Education - Special School District #1
\$78,561	Department of Civil Service for personnel services
\$5,590	Division of Administration - Comprehensive Public Employees' Training Program
\$25,958	Division of Administration - Uniform Payroll Service
\$10,197	State Treasurer

\$604,127 SUB-TOTAL INTERAGENCY TRANSFERS

\$614,852 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$173,524 Funding for replacement of inoperable and obsolete equipment.

\$173,524 TOTAL ACQUISITIONS AND MAJOR REPAIRS